



POLICY FORMULATION

County Mission:

*Delivering excellent public services that address our community's needs
and enhance our quality of life*

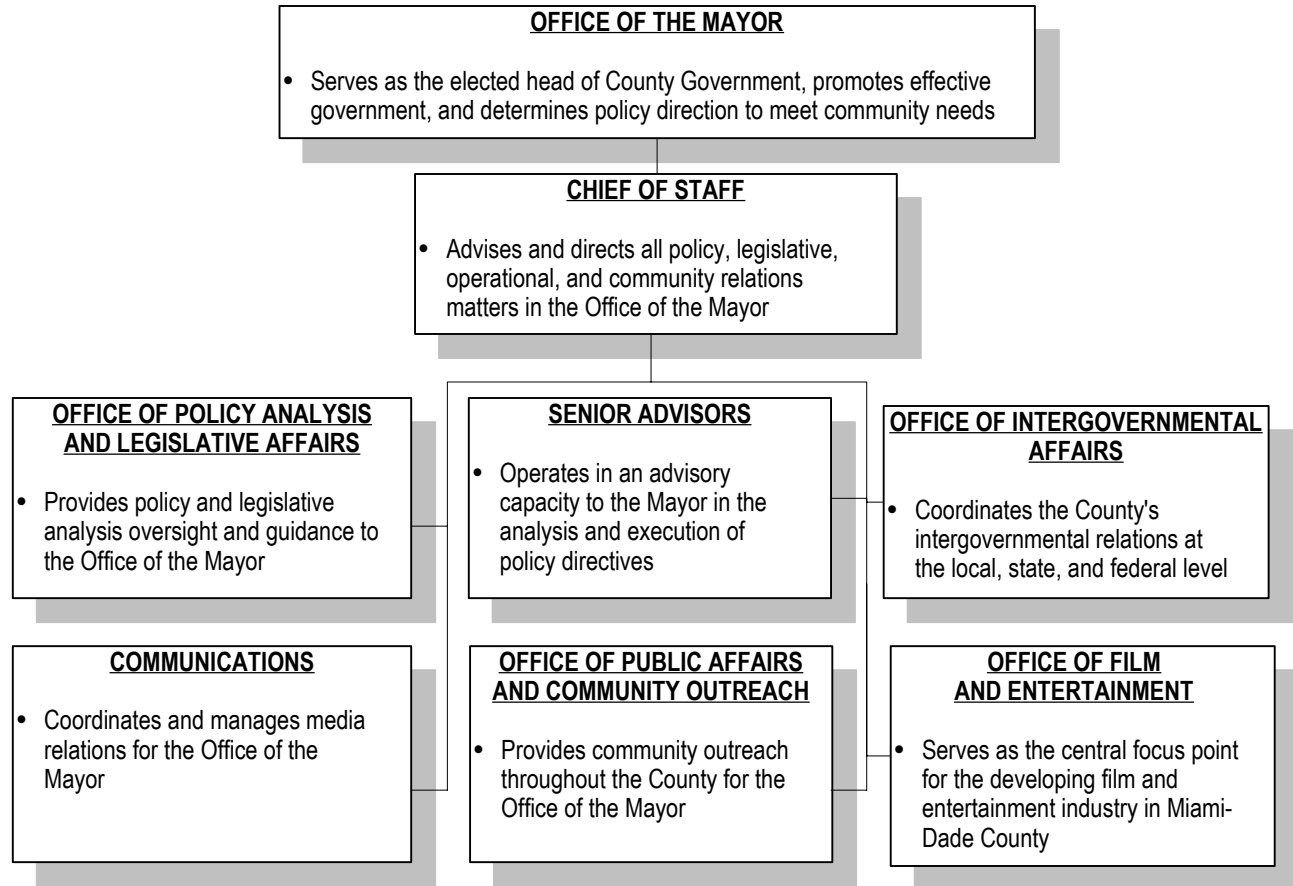
2003-2004 PROPOSED BUDGET AND MULTI-YEAR CAPITAL PLAN

Office of the Mayor

PURPOSE

Serve as the elected head of County government, promote effective government, and determine policy direction to meet community needs.

FUNCTIONAL TABLE OF ORGANIZATION



SERVICE STATUS AND FY 2003-04 RECOMMENDATIONS

- The FY 2003-04 Proposed Operating Budget for the Office of the Mayor is \$3.98 million, including the core Office of the Mayor (\$1.955 million), the Office of Intergovernmental Affairs (\$647,000), the Public Affairs Section (\$650,000), and the Office of Film and Entertainment (\$728,000)
- The Office of Intergovernmental Affairs will continue to be funded from the general fund (\$237,000) and proprietary departments (\$410,000), for a total budget of \$647,000
- The Public Affairs Section will continue to be funded from Miami-Dade Aviation Department (\$286,000), Seaport (\$264,000), and carryover (\$100,000), for a total budget of \$650,000
- The Office of Film and Entertainment will be funded from the general fund (\$503,000), transfers from the Beacon Council (\$75,000) and the Greater Miami Convention and Visitors Bureau (\$50,000), and carryover (\$100,000), for a total budget of \$728,000

2003-2004 PROPOSED BUDGET AND MULTI-YEAR CAPITAL PLAN

- The Communications Department will continue to provide staff support for the Communications Section of the Mayor's Office (\$324,000); and the Miami-Dade Police Department will continue to provide staff support for the sergeant-at-arms
- The Office of Protocol, International Trade and Commerce Division, and the Trade Mission Center were merged into an independent department, the Jay Malina International Trade Consortium; this reduced the Mayor's Office staff from 45 to 41 positions
- Mayor Penelas assembled the Health Care Access Task Force, a group comprised of public and private sector representatives and citizens, to study local health care access issues and develop recommendations to address the more than 450,000 uninsured residents in Miami-Dade County, including the working uninsured and children eligible for KidCare, but not yet enrolled; legislation to successfully implement these recommendations is currently being considered by the Board of County Commissioners (BCC)
- Mayor Penelas, with the support of the BCC and numerous local and statewide organizations, was successful in initiating statewide adoption of a constitutional amendment to provide every four year-old child in Florida with a pre-kindergarten education
- Mayor Penelas actively pursued state and federal assistance for the victims of tornadoes in the Liberty City and Brownsville areas whose homes were severely damaged or completely destroyed by the March 27, 2003, storm
- In an effort to secure federal funding to continue and enhance local security initiatives, Mayor Penelas testified before a Congressional Forum on Homeland Security
- Mayor Penelas, along with Commissioner Jose "Pepe" Diaz and members of Enterprise Florida, a delegation composed of local business and community leaders organized by the Florida Department of State, attended the VII Americas Business Forum in Quito, Ecuador to highlight our community's position as the undisputed gateway to the Americas and to promote Miami-Dade County as the permanent seat for the Secretariat of the Free Trade Area of the Americas
- Mayor Penelas, along with Commissioner Bruno Barreiro, successfully initiated a ballot referendum that resulted in the passage of a half-cent transit surtax to fund projects identified through a community input process
- In an effort to assist low-income residents, and encourage them to apply for Earned Income Tax and Child Tax credits, the Office of the Mayor launched a campaign in English, Spanish, and Creole to raise awareness about tax credits and free tax preparation assistance available at the Community Action Agency and Department of Human Services sites throughout the county (\$25,000)
- As an active member of the Miami River Commission, the Mayor was instrumental in obtaining critical funding at the state and federal levels for the Miami River Dredging project; the \$80 million dredging initiative is central to the River's revival for both environmental and economic reasons; working cooperatively with the City of Miami, the River Commission will continue implementation of both the Greenway Action Plan and the Miami River Corridor Urban In-fill Plan
- In an effort to promote improved health and fitness among Miami-Dade County residents, Mayor Penelas launched the "Mayor's Health and Fitness Challenge"; this year-long program is a partnership with the Health Foundation of South Florida, Mercy Hospital, and other private sector partners
- Now in its third year, the Mayor's Development Process Advisory Committee (DPAC) continues to serve as a meaningful forum for developers, realtors, industry groups, professional associations, and chambers of commerce, in dealing with the policies and regulations pertinent to the planning, zoning, and building processes; the Committee is working with the Building Department on further streamlining its processes through automation, and with the Planning and Zoning Department on revisions to the zoning code

2003-2004 PROPOSED BUDGET AND MULTI-YEAR CAPITAL PLAN

- The Mayor's Office of Film and Entertainment continued to promote Miami-Dade County as a premier film and entertainment destination; the area experienced a significant rise in local production with three Hollywood movies and a hit television show, contributing to a 36 percent increase in production by the filming industry in Miami-Dade County; film, television, still photo, and commercial advertising shoots in 2002 spent an estimated \$216 million in the County

OPERATING FUNDING SUMMARY (\$ IN THOUSANDS)

Funding Summary (\$ in 000s)	Countywide General Fund		Unincorporated Area General Fund		Other Funding		Total Funding		Total Positions	
	02-03	03-04	02-03	03-04	02-03	03-04	02-03	03-04	02-03	03-04
Primary Activity										
Intergovernmental	154	154	83	83	390	410	627	647	7	7
Office of Film and Entertainment	550	503	0	0	75	225	625	728	7	7
Office of the Mayor	1,144	1,271	616	684	0	0	1,760	1,955	20	20
Public Affairs	0	0	0	0	550	650	550	650	7	7
TOTAL	1,848	1,928	699	767	1,015	1,285	3,562	3,980	41	41

	Actual 01-02	Budget 02-03	Proposed 03-04
Personnel	2,435	2,944	3,300
Other Operating	598	600	662
Capital	24	18	18
TOTAL	3,057	3,562	3,980

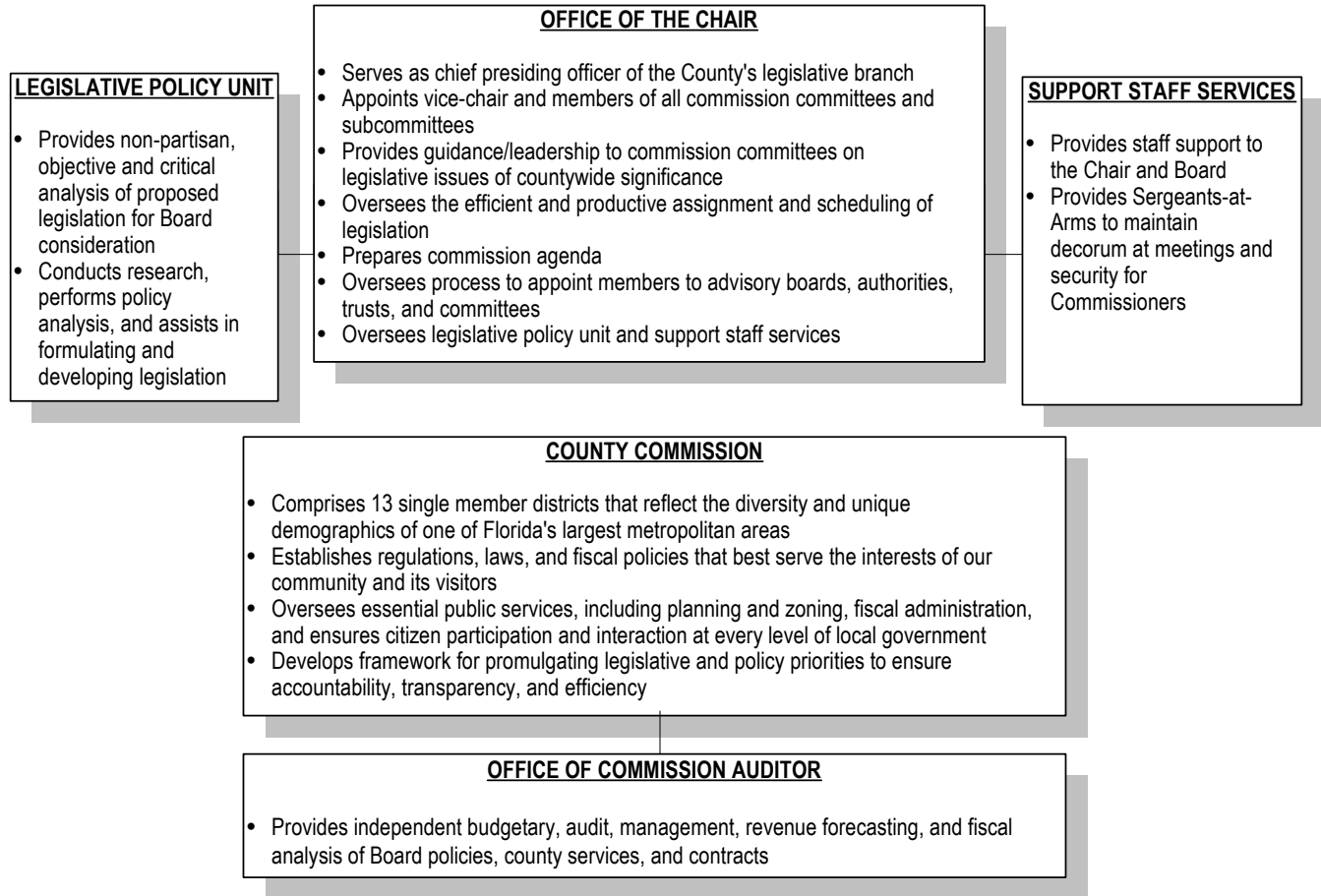
2003-2004 PROPOSED BUDGET AND MULTI-YEAR CAPITAL PLAN

Board of County Commissioners

PURPOSE

Represent the citizens of Miami-Dade County, promote effective government, determine policy direction, and propose the adoption of a fiscally sound budget to meet community needs.

FUNCTIONAL TABLE OF ORGANIZATION



SERVICE STATUS AND FY 2003-04 RECOMMENDATIONS

- The FY 2003-04 Proposed Operating Budget for the Board of County Commissioners (BCC) is \$14.533 million, including \$875,000 for the Office of the Chair, \$864,000 for the Office of Commission Auditor, \$763,000 for the Office of Legislative Analysis, and \$12.051 million for full funding of district office, and pool budgets in accordance with Commission policy
- In accordance with the Board-approved satellite office policy, estimated satellite district office space costs are included in the individual BCC office budgets
- The FY 2003-04 Proposed Budget includes funding from various County departments for ten legislative analysts; funding is provided by County departments (\$275,000), and the general fund (\$317,000), for a total budget of \$763,000

2003-2004 PROPOSED BUDGET AND MULTI-YEAR CAPITAL PLAN

- The Miami-Dade Police Department will fund four Sergeants-at-Arms (an increase of two) to provide an increased level of security (\$450,000)
- The Communications Department will continue to provide support staff to the BCC (\$248,000)
- To implement the Miami-Dade County Home Rule Charter amendments approved on September 10, 2002, the Board created the Office of the Chairperson (\$360,000 in FY 2002-03) to oversee legislative functions, adopted new Rules of Procedure, created the Office of Commission Auditor, established a new committee structure to expedite the legislative process that resulted in the creation of six committees to improve efficiency of the county's legislative process
- The Board will publish in FY 2003-04 a handbook of county practices and procedures for the orientation of new board members and office staff
- The Board provided direction to the Committee to Save Local Control opposing Amendment 3 to the State Constitution on the November 5, 2002, General Election, that would have allowed the State Legislature to place amendments to Miami-Dade Home Rule Charter on the county ballot
- The Board passed an ordinance creating the Children's Trust, an independent special district, to oversee and fund improvements for the children of Miami-Dade County in the areas of health, development, safety, parental responsibility, community responsibility, and other necessary and important children's services, to implement a voter-approved amendment to the Miami-Dade County Home Rule Charter on September 10, 2002
- The Board approved the plan to create a Community Land Trust to assist the community in acquiring land as well as rehabilitating existing buildings to provide permanent affordable housing to very low and low- to moderate-income persons and families, and to the low-income elderly, the working poor, and persons with disabilities
- The Board directed the County Manager to expedite the construction and renovation process and the temporary relocation of the displaced families of the HOPE VI area
- The Board approved the creation of the Miami-Dade Aviation Ad Hoc Committee to recommend a proposed model for an independent aviation authority
- The Board provided direction regarding the People's Transportation Plan (PTP) initiative for the expansion and enhancement of transit services
- The Board established the Citizens Independent Transportation Trust to oversee the implementation of the PTP
- The Board adopted a resolution supporting the South Florida Super Bowl Host Committee's bid to host the 2007 Super Bowl XLI
- The Board approved legislation for the incorporation and charters of new municipalities

2003-2004 PROPOSED BUDGET AND MULTI-YEAR CAPITAL PLAN

OPERATING FUNDING SUMMARY (\$ IN THOUSANDS)

Funding Summary (\$ in 000s)	Countywide General Fund		Unincorporated Area General Fund		Other Funding		Total Funding		Total Positions	
	02-03	03-04	02-03	03-04	02-03	03-04	02-03	03-04	02-03	03-04
Primary Activity										
Board of County Commissioners	6,296	6,836	3,389	3,681	0	0	9,685	10,517	101	111
Office Commission Auditor	0	562	0	302	0	0	0	864	0	7
Office of Legislative Analysis	310	317	168	171	262	275	740	763	12	10
Office of the Chair	230	569	130	306	0	0	360	875	4	8
Support Staff	563	705	302	379	450	450	1,315	1,534	13	17
TOTAL	7,399	8,989	3,989	4,839	712	725	12,100	14,553	130	153

	Actual 01-02	Budget 02-03	Proposed 03-04
Personnel	7,773	8,054	10,053
Other Operating	2,487	3,913	4,349
Capital	68	133	151
TOTAL	10,328	12,100	14,553

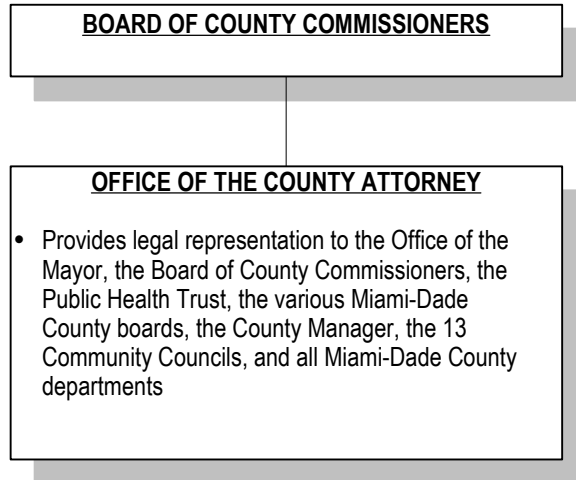
2003-2004 PROPOSED BUDGET AND MULTI-YEAR CAPITAL PLAN

County Attorney

PURPOSE

Ensure proper legal representation for Miami-Dade County, its officials, agencies, instrumentalities, and boards.

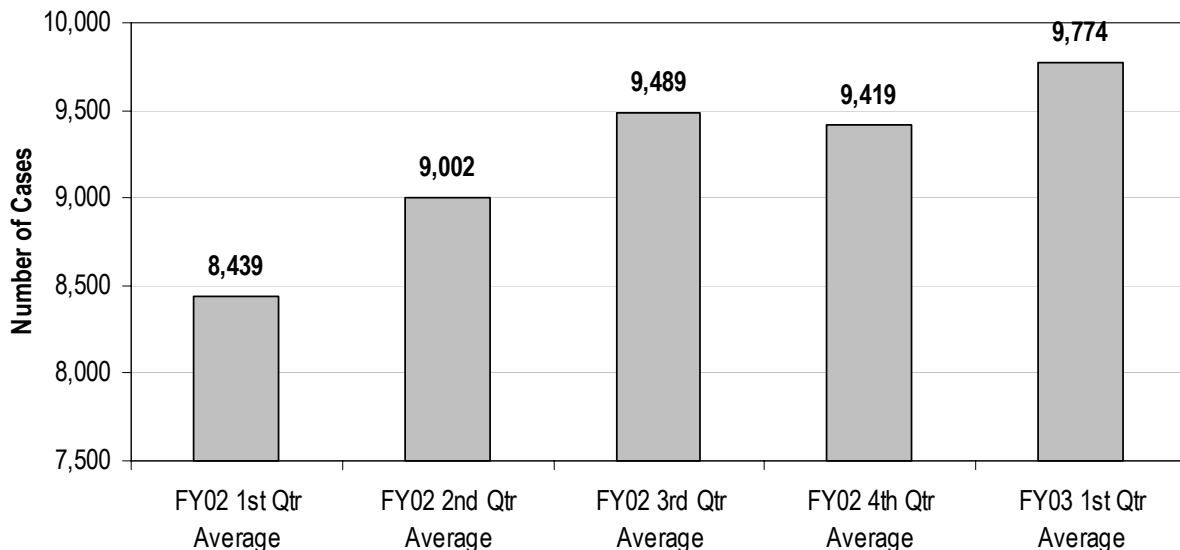
FUNCTIONAL TABLE OF ORGANIZATION



SERVICE STATUS AND FY 2003-04 RECOMMENDATIONS

- The FY 2003-04 Proposed Operating Budget is \$20.549 million and includes six new positions: two attorneys and one support position will work on eminent domain cases related to the Peoples' Transportation Plan (PTP); and two attorneys and one support position will meet the growing need for legal services throughout Miami-Dade County government; attrition is budgeted at five percent

Open Court Cases



2003-2004 PROPOSED BUDGET AND MULTI-YEAR CAPITAL PLAN

- Reimbursements for legal services provided in excess of typical requirements will be received from the Miami-Dade Water and Sewer Department (\$250,000), the Seaport (\$250,000), bond administration funds (\$450,000), Building Code Compliance (\$100,000), self-insurance trust funds (\$4.1 million), Miami-Dade Aviation Department (\$650,000), Solid Waste Management (\$200,000), Public Health Trust (\$350,000), Miami-Dade Housing Agency (\$400,000), Special Taxing Districts (\$225,000), Office of Community and Economic Development (\$160,000), Planning and Zoning (\$250,000), Public Works construction (\$125,000), Business Development (\$60,000), Building (\$50,000), Office of Public Transportation Management (\$592,000), Department of Environmental Resources Management (\$100,000), Library (\$50,000), Children's Trust (\$75,000), Miami-Dade Transit (MDT) (\$200,000), Performing Arts Center (\$25,000), and South Florida Workforce (\$50,000)
- Extensive attention is provided to, and will continue for, legal issues related to the half-penny sales surtax for MDT, the election process, and Article V transition; the office continues to supply legal advice and representation regarding incorporation, annexation, and municipal responsibilities; the office provides legal support to cases involving challenges to the zoning code and other land use issues, eminent domain cases, property taxation cases, Community Councils, the Citizens' Independent Transportation Trust, labor negotiations, the Board of County Commissioners, the Office of the Mayor, and virtually all County departments and boards
- The County Attorney's Office FY 2003-04 general fund budget is \$11.837 million; this represents an increase of five percent from the current fiscal year, net of reimbursements from other departments; the Proposed Budget is 65 percent from the countywide general fund and 35 percent from the unincorporated municipal service area (UMSA) general fund with the exception of Community Council support which is 100 percent UMSA
- The department will reconfigure existing office space and acquire computer hardware and software to accommodate additional staff; funding is provided from the department's operating funds and the Capital Outlay Reserve (\$99,000)

OPERATING FUNDING SUMMARY (\$ IN THOUSANDS)

Funding Summary (\$ in 000s)	Countywide General Fund		Unincorporated Area General Fund		Other Funding		Total Funding		Total Positions	
	02-03	03-04	02-03	03-04	02-03	03-04	02-03	03-04	02-03	03-04
Primary Activity										
Advising Departments	1,683	1,528	906	824	3,058	4,020	5,647	6,372	43	48
Community Councils Support	0	0	366	411	0	0	366	411	3	3
County Boards Support	355	401	191	216	0	0	546	617	4	4
County Commission Support	1,065	1,202	574	648	0	0	1,639	1,850	13	13
Intergovernmental Activities	118	133	64	72	0	0	182	205	1	1
Litigation	3,148	3,360	1,695	1,810	3,900	4,692	8,743	9,862	66	67
Mayor's and Manager's Office Support	710	801	383	431	0	0	1,093	1,232	9	9
TOTAL	7,079	7,425	4,179	4,412	6,958	8,712	18,216	20,549	139	145

	Actual 01-02	Budget 02-03	Proposed 03-04
Personnel	15,950	17,455	19,747
Other Operating	564	721	748
Capital	83	40	54
TOTAL	16,597	18,216	20,549

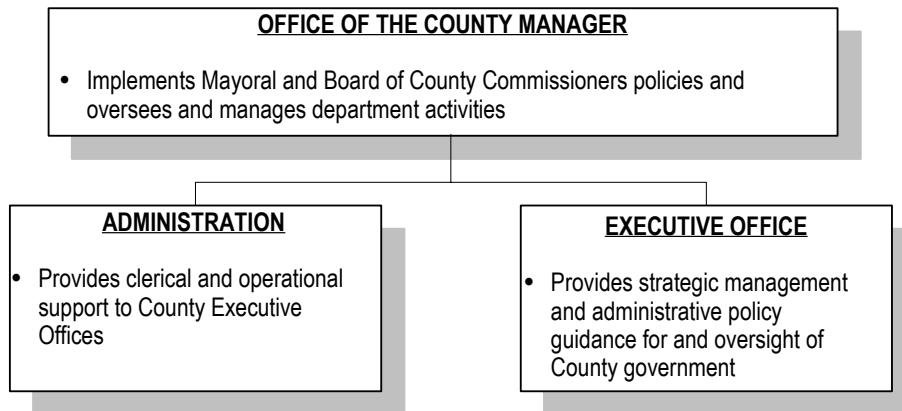
2003-2004 PROPOSED BUDGET AND MULTI-YEAR CAPITAL PLAN

County Manager

PURPOSE

Implement the policies set forth by the Mayor and the Board of County Commissioners; provide sound administrative recommendations to the elected policy-makers; and provide management direction to the County departments in a coordinated and strategic manner.

FUNCTIONAL TABLE OF ORGANIZATION



SERVICE STATUS AND FY 2003-04 RECOMMENDATIONS

- The FY 2003-04 Proposed Operating Budget is \$5.139 million; \$3.989 million from the general fund and \$1.15 million in reimbursements from several County departments; funding is included for 34 positions, a decrease of one position from the current fiscal year
- The County Manager's Office (CMO) provided staff support to the Commission Committees and a variety of Boards and Task Forces
- The County Manager started streamlining County operations with the reorganization of the Executive Office with an emphasis on customer service and strategic planning
- ❖ **The County Manager initiated a review of the following operations in order to improve coordination, enhance service delivery, and achieve savings: the Chief Information Officer, Information Technology Department and e-Government; Homeland Security, Miami-Dade Police, and Office of Emergency Management; and the Office of Management and Budget and Office of Performance Improvement**
- ❖ **The County Manager initiated reviews of internal service functions to increase efficiency and effectiveness; directed expedited review of personnel policies and procedures, including performance-based evaluations; and placed increased emphasis on a results-oriented approach to government**

2003-2004 PROPOSED BUDGET AND MULTI-YEAR CAPITAL PLAN

OPERATING FUNDING SUMMARY (\$ IN THOUSANDS)

Funding Summary (\$ in 000s)	Countywide General Fund		Unincorporated Area General Fund		Other Funding		Total Funding		Total Positions	
	02-03	03-04	02-03	03-04	02-03	03-04	02-03	03-04	02-03	03-04
Primary Activity										
County Manager	1,810	2,593	975	1,396	1,934	1,150	4,719	5,139	35	34
TOTAL	1,810	2,593	975	1,396	1,934	1,150	4,719	5,139	35	34

	Actual 01-02	Budget 02-03	Proposed 03-04
Personnel	4,123	4,248	4,668
Other Operating	308	445	445
Capital	0	26	26
TOTAL	4,431	4,719	5,139

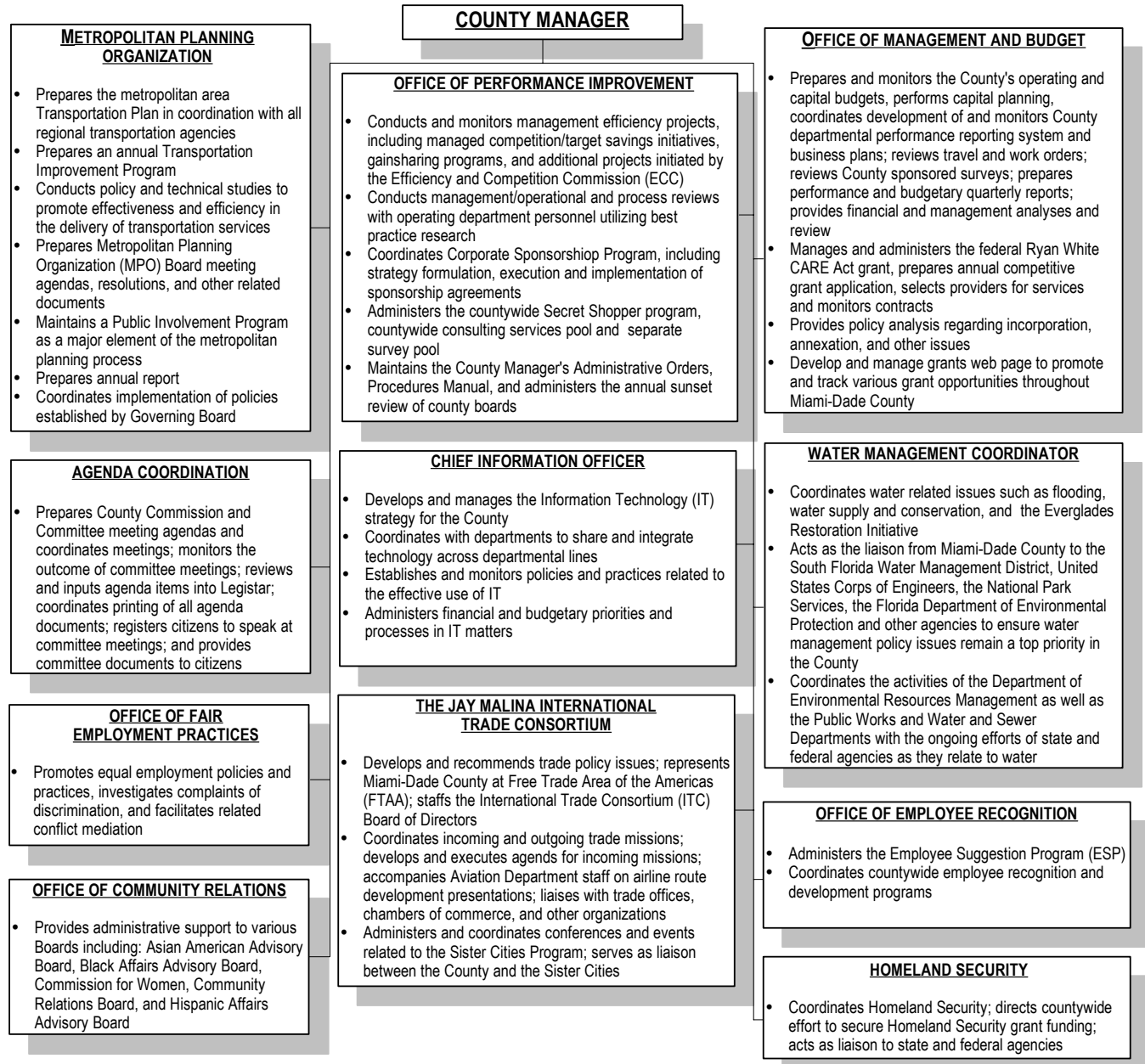
2003-2004 PROPOSED BUDGET AND MULTI-YEAR CAPITAL PLAN

Administrative Policy Support

PURPOSE

Provide administrative policy support to the County.

FUNCTIONAL TABLE OF ORGANIZATION



2003-2004 PROPOSED BUDGET AND MULTI-YEAR CAPITAL PLAN

BUSINESS PLAN

Selected strategies/objectives:

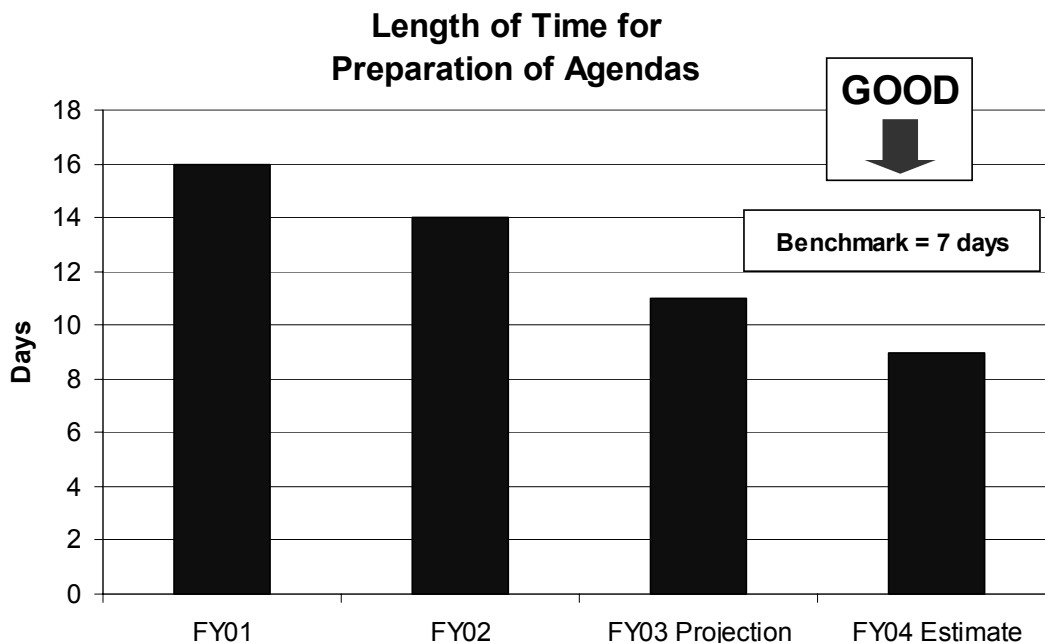
- Office of Agenda Coordination: improve the level of service provided to our customers, produce official agendas in a more efficient manner; and develop the preliminary agenda within seven working days of preparing draft agendas
- Chief Information Officer (CIO): identify, coordinate, and manage initiatives and support processes having countywide applicability; coordinate with the department of e-Government to expand citizens' ability to secure county services through the Internet; continue modernizing the computer network; make smart, coordinated IT investments; implement technologies to procure goods and services electronically; expand the fiber optic network for voice and data traffic countywide; and provide for present and future county computer and telecommunications capital needs
- Homeland Security (HS): Coordinate anti-terrorism planning and preparedness
- International Trade Consortium (ITC): promote and increase two-way merchandise trade between Miami-Dade County and other global cities; represent Miami-Dade County and be known as the one-stop clearinghouse for trade data; promote good will and understanding through the Sister Cities Program; and support efforts of Miami-Dade County to obtain the permanent seat of the Free Trade Area of the Americas (FTAA) Secretariat
- Metropolitan Planning Organization (MPO): alleviate countywide traffic congestion by promoting programs to multi-load personal trips in mass transit and other high-passenger capacity vehicles; increase the amount of vanpool user groups by ten percent a year, with a target of 72 van groups by the end of FY 2003-04; increase the number of bike-N-ride permits issued yearly by ten percent with 1,430 permits being issued by the end of FY 2003-04; increase the current level of participation in the transportation planning process and dissemination of transportation-related information; and increase the distribution of annual reports and quarterly newsletters by five percent a year
- Office of Community Relations (OCR): represent and advocate for the special concerns of Miami-Dade's Hispanic, Asian, Black, and Women populations; focus attention on developing economic, educational, and housing opportunities for these constituencies; and provide an avenue for mediation and rapid intervention to alleviate community tension
- Office of Employee Recognition (OER): identify and promote employee recognition programs to improve employee moral and productivity; motivate employees to share ideas with the Employee Suggestion Program (ESP) to improve productivity, efficiency, effectiveness, safety, and/or quality of government services
- Office of Fair Employment (OFEP): promote equal employment opportunity and report utilization ratios of all race/ethnic/gender groups among Miami-Dade County employees on a quarterly basis; provide grievance processes for alternative conflict resolution, and respond within ten days to 95 percent of requests for information and/or technical advice; and provide comprehensive redress and remedial training to address fair employment complaints and continues to ensure County workforce utilization of all race/ethnic/gender groups in accordance with the labor market
- Office of Management and Budget (OMB): prepare and distribute the proposed operating and capital budgets, quarterly reports and the Five-Year Financial Plan within established time frames; complete development of performance measures and establish a continuous monitoring program; implement the incorporation policy and facilitate agreements with new and existing municipalities; identify and disseminate grant opportunities and track the status of grants; prepare and submit all required Ryan White grant application materials to the federal government by deadline established each year; and facilitate and support the Miami-Dade HIV/AIDS Partnership's process to establish service priorities and funding allocations, ensuring completion by June (each year)

2003-2004 PROPOSED BUDGET AND MULTI-YEAR CAPITAL PLAN

- Office of Performance Improvement (OPI): support the achievement of budget savings through operational and process improvements, revenue enhancements, and avoided spending by: (a) gathering efficiency ideas countywide to identify 40 high impact projects; (b) identifying four targeted savings initiative/competition projects or creating Memorandums of Understanding (MOUs); and (c) completing 15 projects with OPI resources and overseeing or participating in 20 additional projects
- Office of Water Management (OWM): strive to protect the local environment, while preserving the balance between the water needs of urban and agricultural areas by coordinating the efforts of various County departments; guide Miami-Dade County government policies relating to flooding; and develop ways that Miami-Dade County government can better conserve water and recharge water storage areas, while working with other agencies to prevent shortages

SERVICE STATUS AND FY 2003-04 RECOMMENDATIONS

- The FY 2003-04 Proposed Operating Budget of \$938,000 for the Office of Agenda Coordination represents a 2.8 percent decrease from the FY 2002-03 Budget of \$965,000; the Proposed Budget maintains current year level of service and funds ten positions; attrition is budgeted at two percent
- Administrative support for the Office of Agenda Coordination will continue to be provided by the County Manager's Office (CMO) Administrative Support Unit
- ❖ **The Office of Agenda Coordination will purchase a scan station to allow staff to e-mail copies of draft agendas directly to the CMO and County Attorney's Office; this new equipment will allow for the faster approval of agendas and reduce the amount of time it takes to generate agendas**
- ❖ **The Office of Agenda Coordination will develop an agenda guidelines book and conduct training and workshops for departmental personnel**
- ❖ **The project to make agendas and associated items available in the Internet and Intranet is moving ahead of schedule, projected savings as a result of the implementation of this project is \$46,000 in FY 2002-03 and \$100,000 for FY 2003-04**



2003-2004 PROPOSED BUDGET AND MULTI-YEAR CAPITAL PLAN

- The CIO FY 2003-04 Proposed Operating Budget of \$2.762 million, all from the general fund, represents a 28.2 percent decrease from the FY 2002-03 Proposed Operating Budget of \$3.846 million; funding is provided for 39 full time positions
- The Chief Information Officer (CIO) consolidation program to transfer departmental IT responsibilities and personnel to the information technology (IT) divisions is nearing its final stages; 22 of the 34 County departments identified for consolidation have completed the process; the 12 remaining departments are expected to complete consolidation by September 30, 2003
- The CIO's Project Management Office has implemented software that allows project information to be centrally organized, allowing project information analysis and collaboration and management of resources countywide
- The CIO assisted in drafting a Request For Proposal (RFP) to acquire a state-of-the-art enterprise asset management system (EAMS); the EAMS implementation will fulfill a federal operational control requirement for Miami Dade Transit to draw federal funds for transportation initiatives; the EAMS is expected to replace the County's fixed asset system, and be used as a management application by the Water and Sewer Department and the General Service Administration's Fleet Management and Construction divisions
- The CIO issued a RFP in conjunction with the Miami-Dade Aviation and Water and Sewer departments for a new enterprise resource planning (ERP) application; the ERP application will integrate the general ledger, accounts payable, accounts receivables, assets, project costing, billing, and purchasing functions and will replace the system currently in use by most County departments
- The CIO assisted the Finance Department in selecting a new collections system; this single system aggregates multiple debts across County departments into a single collections account, increasing the potential for debt recovery and reducing redundant collection agency fees
- The CIO, in conjunction with the Chief Technology Officer (CTO), e-Government, and other agencies, will review and provide recommendations before the September budget hearings on the cost and business case for IT operations, and development priorities
- The funding algorithm for CIO, ITD and e-Gov operations were reviewed and a new plan incorporated in the Proposed Budget; the goal of the revision was to charge costs equitably across County agencies; this approach will be reviewed and recommendations will be provided before the September budget hearings
- The FY 2003-04 Proposed Operating Budget for Homeland Security is \$467,000 from the countywide general fund and provides for six positions; this staffing conforms to the organizational structure approved by the Board of County Commissioners; staff will be augmented through Miami-Dade Police and Miami-Dade Fire departmental personnel as needed
- Accounting for the recently approved Community Emergency Response Team (CERT) (\$24,000) and Citizen Corp (\$17,000) training grants awarded to Homeland Security will be provided by the Miami-Dade Fire and Rescue Department
- The International Trade Consortium (ITC) FY 2003-04 Proposed Operating Budget is \$837,000; the Proposed Budget includes funding for the full-year annualization of all existing positions; funding is comprised of \$295,000 from the Seaport, \$350,000 from the Miami-Dade Aviation Department (MDAD), \$157,000 from the Office of Community and Economic Development (OCED), and countywide general fund support (\$35,000) for the Caribbean Trade Initiative (CTI); funding is provided for seven positions and there is no budgeted attrition; the proposed budget includes a reimbursement from the Greater Miami Conventions and Visitors Bureau (\$100,000); due to a scrivener's error, the correct FY 2001-02 actual and FY 2002-03 budgeted position count is seven

2003-2004 PROPOSED BUDGET AND MULTI-YEAR CAPITAL PLAN

- The ITC FY 2002-03 budget included \$200,000 for three trade missions and five airline presentations, pursuant to an MOU with MDAD; the FY 2003-04 Proposed Budget includes \$200,000 to continue additional trade missions and airline presentations
- The Miami-Dade Sister Cities Program continued its affiliation with 21 other cities throughout the globe; ITC staff is currently working on a mission to the Bahamas in October, 2003 and is assisting with the Sixth Hemispheric Conference of Sister Cities to be held at Iquique, Chile in June, 2004
- The FY 2003-04 Proposed Operating Budget for Metropolitan Planning Organization (MPO) is \$5.448 million and includes funding for the MPO Secretariat (\$2.283 million) for socioeconomic, transportation land use, highway traffic and other studies, outside consultants and other agencies (\$2.452 million), and transfers to other departments (\$713,000)
- The FY 2003-04 Proposed Operating Budget for MPO provides funding for 19 full-time positions and includes payments to the Department of Planning and Zoning (\$340,000), Office of Public Transportation Management (\$85,000), Miami-Dade Transit (MDT) (\$60,000), Public Works Department (\$110,000), Office of Management and Budget (\$50,000), Finance (\$38,000), and Communications (\$30,000)



The Metropolitan Planning Organization expects to increase the number of van pool users by 10 percent in FY 2003-04, for a total of seventy-two.

- Matching funds for MPO federal and state grants will be provided through Secondary Gas Tax Revenues (\$748,000)
- The MPO completed a variety of transportation studies including the Baylink Draft Environmental Impact Statement (\$896,000), I-395 Alternatives Review (\$66,000), City of Miami Beach Intermodal Center Feasibility Study (\$40,000), Bicycle Parking Plan for MDT (\$42,000), City of Aventura Municipal Public Study Phase III (\$24,000), Waterways Transportation Feasibility Study (\$80,000), MPO Transportation Database (\$93,000) and the Supplemental Downtown Kendall Master Plan (\$11,000)
- The MPO increased awareness of the transportation planning process by distributing an additional 31,000 newsletters during FY 2002-03
- The MPO is developing an overall countywide congestion measurement

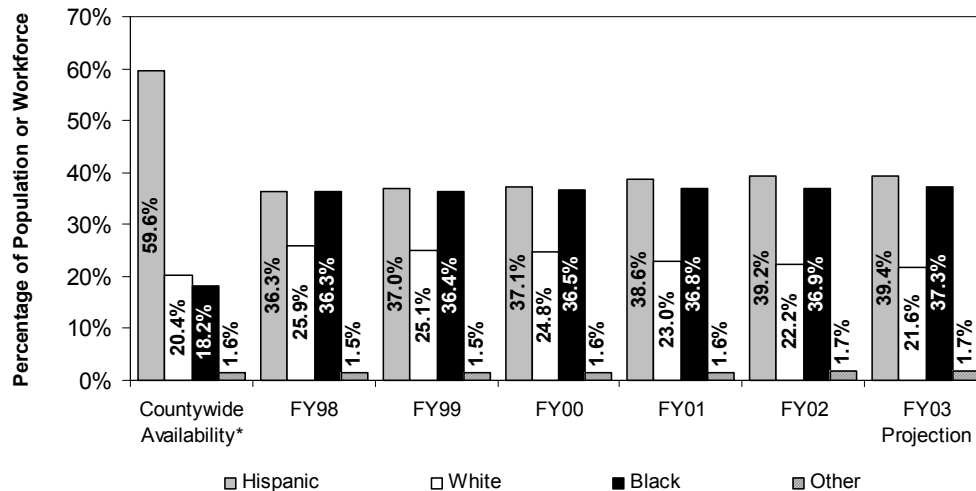
2003-2004 PROPOSED BUDGET AND MULTI-YEAR CAPITAL PLAN

- The Office of Community Relations (OCR) FY 2003-04 Proposed Operating Budget of \$1.43 million represents a 17.6 percent increase from the FY 2002-03 Budget of \$1.259 million; the Proposed Budget maintains the current level of service
- A countywide telephone survey on racial and ethnic perceptions was commissioned to poll Miami-Dade County residents on perceptions, opinions and belief about racial and ethnic groups in the community; the survey found that 59 percent of the residents of Miami-Dade County consider racial and ethnic tension a somewhat serious or very serious problem in our community
- Initiatives to improve community relations and remedy conflict between communities were developed, including initiation of a Police Community Relations Education Plan and a community outreach program; OCR also developed the "Miami Dade is No Place for Hate" campaign in conjunction with the Anti-Defamation League; the campaign will encourage individuals and organizations to attest to their support for equal rights of all people in Miami-Dade County, regardless of ethnicity, religion, and gender of sexual orientation
- The Community Relations Board (CRB) crises response team certified approximately 30 Miami-Dade County employees in crowd control and emergency crisis response; the Goodwill Ambassadors Program trained, via a 21 hour certification course, a roster of 150 Miami-Dade County volunteers who are deployed regularly to assist with public safety at major special events
- The Black Affairs Advisory Board intends to focus on the issues of education, economics, health, and housing in FY 2003-04; the Board intends to hold various community forums throughout the year to keep the community aware of opportunities
- The Commission for Women plans the following events for FY 2003-04: publication of the FY 2003-04 Connections Directory; a networking reception for women in October, 2003; joint advocacy training and legislative briefing with other local Commissions for Women; and a workshop on financial planning and retirement security for women in conjunction the Women's Bureau of the U.S. Labor Department
- The Hispanic Affairs Advisory Board will provide free tax preparation at their FY 2003-04 tax fair
- The Asian Affairs Advisory Board will conduct community training to educate the general community on the Muslim religion and issues impacting the Arab and Asian communities
- The Office of Employee Recognition (OER) FY 2003-04 Proposed Operating Budget is \$586,000 which represents a 25 percent increase from the current year budgeted level
- The Office of Fair Employment Practices (OFEP) FY 2003-04 Proposed Budget is \$542,000 and provides funding for six positions; the budget includes funding for workforce diversity training, conflict resolution via mediation or formal investigatory grievance processes, equal employment opportunity counseling, and staff support for the Affirmative Action Advisory Board
- OFEP monitors County minority and female utilization reports of executive employment to reflect Miami-Dade County labor market statistics; quarterly goal reports are compared to reported actions from countywide departmental affirmative action plan goals; assistance is offered to departments to achieve unmet goals for underutilized targeted groups
- OFEP processes initial conferences with employee and/or applicant registering formal and informal complaints of discrimination; a complete initial assessment is completed to evaluate the nature and validity of the complaint; the department endeavors on a complete investigation, reviewing related documents, personnel data, and regulations; fact-finding conferences are conducted and based on the outcome of the complaint, an investigatory report is forwarded to the affected department with recommendations for resolution
- OFEP provides comprehensive remedial training as follow-up to discrimination complaints; information is disseminated regarding Equal Employment Opportunity (EEO) laws and regulations, current court decisions,

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and diversity issues; OFEP reviews training information with the complainant and respondent; remedial training sessions are scheduled for the affected units/divisions

Miami-Dade County Workforce Distribution of Population and Workforce

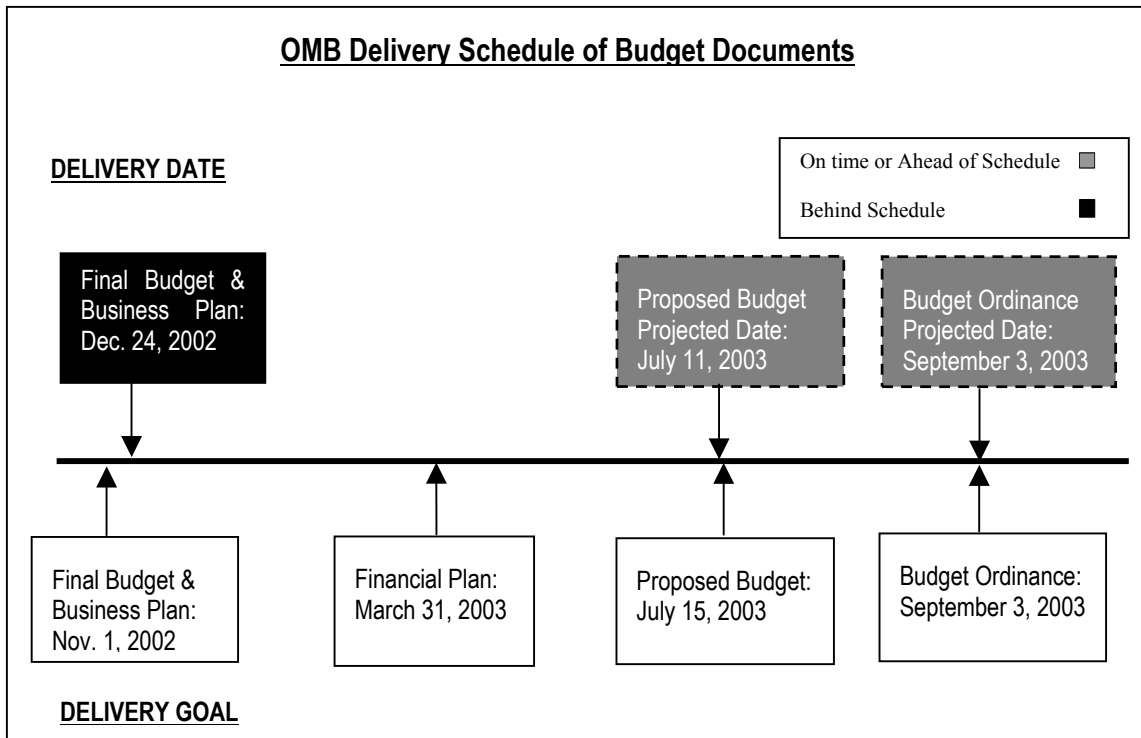


*Countywide availability based on 2000 Census Supplementary Survey

- The FY 2003-04 Proposed Budget for the Office of Management and Budget (OMB) is \$31.874 million, which includes \$2.022 million from the countywide general fund and \$1.905 million from the unincorporated municipal service area (UMSA) general fund, \$27.024 million from the Ryan White Care Act (HIV/AIDS) grant, and reimbursements to OMB for programmatic and administrative support from Ryan White CARE Act grant (\$30,000), MPO (\$50,000), QNIP (\$150,000), Capital Working Fund (\$300,000), Capital Outlay Reserve Fund (\$112,000), Intergovernmental Affairs (\$106,000), and Finance Department's bond administration account (\$175,000)
- Funding for OMB includes support for four positions in the County Manager's Office and Intergovernmental Affairs \$488,000; the County's Management Trainee Program will be reinstated in July, 2003, with six management trainee positions, including three for existing County employees; attrition is budgeted at 4.12 percent (\$185,000)
- Miami-Dade County received the Government Finance Officers Association Distinguished Budget Presentation Award for the FY 2002-03 Proposed Budget
- OMB coordinated the submission of performance data for the International City/County Management Association (ICMA) Center for Performance Measurements for the March, 2003, deadline; participation in the program will allow the County to compare performance data with other jurisdictions around the Country
- The Ryan White Title I grant application was submitted to the federal government by the established deadline of October 10, 2002; a grant award notice was received in April, 2003, for a retroactive grant period of March 1, 2003, through February 29, 2004; total grant award received by the County is \$27.024 million
- The grant resources web page identifies grant opportunities and is updated weekly; it includes a "Tools for Nonprofits" page
- Grant-related training was conducted for homeless providers, health and human services providers, and organizations in the Haitian community

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- OMB staff support was provided to all Municipal Advisory Committees (MACs), including Cutler Ridge, North Central Dade, East Kendall, Fontainebleau, Goulds, Northeast, and Princeton/Leisure City/Naranja (PLANT)
- ❖ **A web-based program for capital budget submittal and automation of various budget worksheets was implemented to reduce required budget preparation time**



- The FY 2003-04 Proposed Budget for Office of Performance Improvement (OPI) is \$1.596 million and provides funding for 18 positions; the department will conduct additional organization, management, and process reviews in order to reduce the need to use outside management consultants; attrition is budgeted at seven percent
- Now in its third year, the Secret Shopper Program shops all County departments bi-annually, evaluating second year, the Program conducted 6,820 shopping experiences of the County's customer service interface points customer service, and identifying areas of improvement to meet the public's needs and expectations; in its second year, the program conducted 6,280 shopping experiences of the County's customer service interface points
- OPI continues providing guidance in the development of operating standards and measures, including a series of performance measures-based tools, incorporating gain sharing for achieving performance targets in County operations

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- OPI continues sharing administrative functions including purchasing, copying, and IT support with Audit and Management Services
- The Board of County Commissioners adopted resolution R-664-03 on June 3, 2003, which included the strategic plan community goals, strategies and key outcomes; OPI continues to work with OMB and operating departments in order to identify key performance indicators and align departmental business plans with the countywide strategic plan
- OPI coordinated implementation of our first ever countywide and unincorporated municipal service area customer satisfaction survey, to provide systematic feedback about service delivery; survey responses were received from 1,500 randomly selected Miami-Dade County residents for each of the two surveys (3,000 total residents surveyed) and are being evaluated to develop baseline measures and targets for service improvement
- OPI continues to provide staff support to the Efficiency and Competition Commission (ECC), including conducting, overseeing, tracking, and monitoring countywide efficiency and best practices review projects
- OPI will continue to develop a program to attract corporate sponsors to provide financial and in-kind support of county services, to include a beverage vending sponsorship, a swimwear sponsorship, and possible naming rights for the South Dade Cultural Center
- ❖ **OPI, with OMB, will continue to implement a countywide performance management process which focuses on creating and aligning planning, monitoring, and reporting tools including streamlined departmental quarterly performance reporting and automation of reporting; OPI will continue its work related to results-oriented government and accountability by supporting ECC initiatives, implementation of audit recommendations and priorities identified during budget development across the organization**

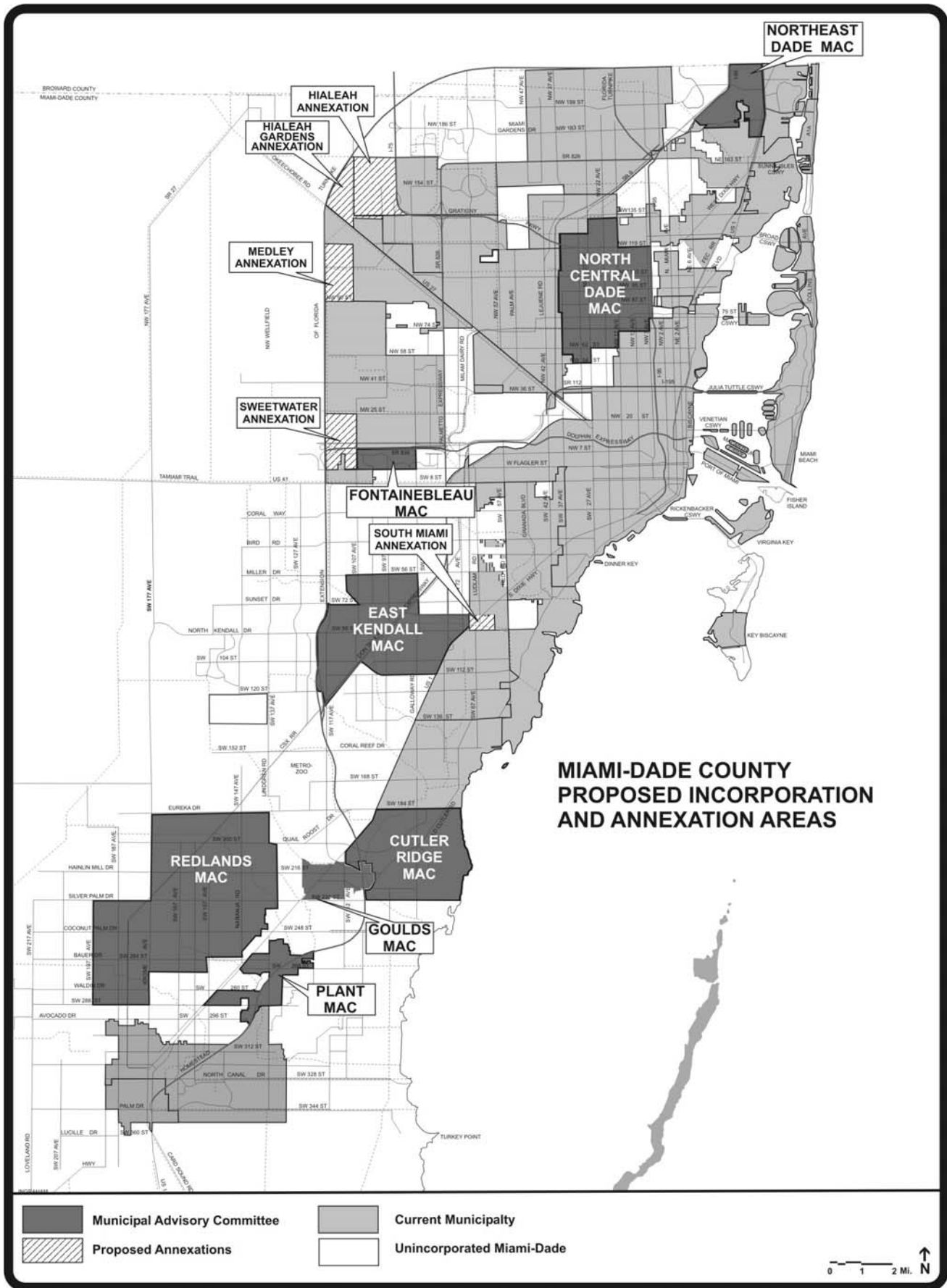
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- FY 2003-04 Proposed Budget for the Office of Water Management (OWM) is \$375,000, an increase from the FY 2002-03 Budget of \$326,000; the increase is primarily due to \$41,000 of new rent expenses; OWM is funded one-third from each of the following County departments: Department of Environmental Resource Management (DERM), Federal Emergency Management Agency (FEMA), and the Water and Sewer Department (WASD)
- The OWM FY 2002-03 Budget had three full-time positions budgeted (only two positions funded); the FY 2003-04 budget funds two full-time positions; additional support will be provided from the Water and Sewer Department
- OWM continues to work with the Communications Department to reach out to and offer water resource education to the community and to the media
- OWM continues to coordinate and monitor the implementation of the multi-agency flood mitigation recommendations made by the Miami-Dade County Flood Management Task Force; this task force was formed to investigate, study and analyze the current and projected flood management system with emphasis on the performance of the stormwater system; to date, 17 of the 22 recommendations have been initiated
- OWM coordinates the activity of the Intergovernmental Affairs, South Florida Water Management District (SFWMD), the Division of Recovery and Mitigation (DORM), Public Works, and Capital Improvement Construction Coordination (CICC) for the implementation of flood mitigation projects (\$800 million); funding for the project is provided by County, State, and FEMA funds; as part of its responsibilities, OWM is developing the Miami-Dade Water Management Guide
- OWM coordinates county efforts with various federal, state and regional agencies involved in restoring the natural flow of water in the Everglades, and serves as the County's liaison with the Miami River Commission (MRC), MRC River Dredging Working Group, federal South Florida Ecosystem Restoration Working Group, and the South Florida Water Management District's Water Resources Advisory Commission
- OWM will continue to coordinate the Miami River dredging project

UNMET NEEDS

- Operating unmet needs for the CIO total \$624,000 in recurring costs; operating unmet needs for the ITC total \$268,000 in recurring costs and one position (see appendix for details)

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OPERATING FUNDING SUMMARY (\$ IN THOUSANDS)

Funding Summary (\$ in 000s)	Countywide General Fund		Unincorporated Area General Fund		Other Funding		Total Funding		Total Positions	
	02-03	03-04	02-03	03-04	02-03	03-04	02-03	03-04	02-03	03-04
Primary Activity										
Agenda Coordination	627	611	338	327	0	0	965	938	10	10
Annexation and Incorporation	0	0	628	816	0	0	628	816	6	6
Chief Information Officer	1,197	1,746	645	1,016	2,004	0	3,846	2,762	40	39
Community Relations Board	1,259	1,480	0	0	0	0	1,259	1,480	16	16
Employee Recognition	305	381	164	205	0	0	469	586	5	5
Fair Employment Practices	345	353	185	189	0	0	530	542	6	6
Grants Administration	135	294	72	159	0	0	207	453	2	6
Homeland Security	360	467	0	0	0	0	360	467	0	6
International Trade Consortium	75	35	0	0	645	802	720	837	6	7
Management and Budget	1,430	1,728	771	930	716	923	2,917	3,581	31	32
Metropolitan Planning Organization	0	0	0	0	5,013	5,448	5,013	5,448	19	19
Office of Performance Improvement	858	1,037	461	559	120	0	1,439	1,596	18	18
Ryan White Administration	0	0	0	0	1,355	1,351	1,355	1,351	15	16
Ryan White Grants	0	0	0	0	25,742	25,673	25,742	25,673	0	0
Water Management Coordinator	0	0	0	0	327	375	327	375	3	2
TOTAL	6,591	8,132	3,264	4,201	35,922	34,572	45,777	46,905	177	188

	Actual 01-02	Budget 02-03	Proposed 03-04
Personnel	12,377	14,143	15,004
Other Operating	30,712	31,478	31,732
Capital	218	156	169
TOTAL	43,307	45,777	46,905